

Program C: Community Support

Program Authorization: R.S. Act 25 of 1974; Acts 680 and 786 of 1978; Act 400 of 1990; Act 786 of 1978; and Act 400 of 1990

PROGRAM DESCRIPTION

The mission of the Community Support Program is to provide community-based residential living and other supports and services to individuals with developmental disabilities who live in group homes operated by Peltier-Lawless Developmental Center.

The goal of the Community Support Program is to provide 24-hour residential living services and supports to individuals with developmental disabilities living at Beaujolais Community Home.

The Community Support Program is a program within Peltier-Lawless whose primary focus is to provide 24-hour residential living and other supports to individuals who reside in two community homes. Services are provided through individual programs that are client centered, outcome driven and in preparation for living in a less restrictive environment.

The Community Support Program consists of the following activities: (1) Assessment/Evaluations, (2) Program Development and Training, (3) Medical/Nursing Supports, (4) Therapeutic Services (OT, PT, Speech & Hearing), (5) Residential Supports, (6) Community Integration, (7) Behavioral Supports, (8) Nutritional/Dietary Supports, (9) Quality Assurance, and (10) Records Maintenance.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To provide services consistent with state and federal regulations and in accord with the level of care for an average daily census of 6 individuals with developmental disabilities living in a community home operated by Peltier-Lawless Developmental Center.

Strategic Link: This objective implements Goal 1, Objective 1 in the revised Strategic Plan: *To provide services consistent with state and federal regulations and in accord with the level of care for an average daily census of 6 individuals with developmental disabilities living in a community home operated by Peltier-Lawless Developmental Center by June 30, 2005.*

Children's Cabinet Link: Provision of residential support services for 1 individual with disabilities.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Average daily census	11.7	11.5	11	11	6	6 ³
S	Number of clients served	Not applicable ¹	11.0	11	11	6 ²	6 ³
K	Overall staff available per client	1.9	1.7	2.0	1.9	2.3	2.3 ³
K	Overall average cost per client day	\$187	\$185	\$196	\$196	\$244	\$244 ³
K	Occupancy rate	Not applicable ¹	96%	96%	96%	94%	94% ³

¹ This performance indicator did not appear under Act 10 of 1999 and therefore has no performance standard for FY 1999-2000.

² This decrease in the number of clients served is a result of closing Leighton Community Home and the residents moving to Supported Living (waiver services).

³ Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$3,317	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	884,193	777,023	777,023	804,960	765,883	(11,140)
Fees & Self-gen. Revenues	17,325	18,840	18,840	18,840	18,840	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$901,518	\$795,863	\$795,863	\$827,117	\$784,723	(\$11,140)
EXPENDITURES & REQUEST:						
Salaries	\$435,866	\$434,133	\$434,133	\$453,230	\$490,704	\$56,571
Other Compensation	1,768	704	79,868	79,868	704	(79,164)
Related Benefits	66,654	95,842	95,842	99,662	109,985	14,143
Total Operating Expenses	116,661	149,648	91,337	90,373	75,214	(16,123)
Professional Services	41,912	64,000	64,000	65,721	64,000	0
Total Other Charges	238,657	44,375	23,522	25,838	31,691	8,169
Total Acq. & Major Repairs	0	7,161	7,161	12,425	12,425	5,264
TOTAL EXPENDITURES AND REQUEST	\$901,518	\$795,863	\$795,863	\$827,117	\$784,723	(\$11,140)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	23	21	21	21	21	0
Unclassified	0	0	0	0	0	0
TOTAL	23	21	21	21	21	0

SOURCE OF FUNDING

The Community Support Program of Peltier-Lawless Developmental Center is funded from Interagency Transfers, and Fees and Self-generated Revenues. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes payments from residents' excess monthly income.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$795,863	21	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	This program does not have any BA-7 transactions
\$0	\$795,863	21	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$9,454	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Teacher Merit Increase
\$0	\$9,643	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Teacher Merit Increases for FY 2001-2002
\$0	\$0	0	State Employee Retirement Rate Adjustment
\$0	\$0	0	Teacher Retirement Rate Adjustment
\$0	\$0	0	State Police Retirement Rate Adjustment
\$0	\$0	0	Risk Management Adjustment
\$0	\$12,425	0	Acquisitions & Major Repairs
\$0	(\$7,161)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	0	Non-Recurring Carry Forwards
\$0	\$0	0	Non-Recurring IEB's
\$0	\$0	0	Inflation
\$0	\$0	0	Legislative Auditor Fees
\$0	\$0	0	Rent in State-Owned Buildings
\$0	\$0	0	Maintenance of State-Owned Buildings
\$0	\$0	0	UPS Fees
\$0	\$71,550	0	Salary Base Adjustment
\$0	(\$19,933)	0	Attrition Adjustment
\$0	\$0	0	Personnel Reductions
\$0	(\$70,714)	0	Salary Funding from Other Line Items
\$0	\$0	0	Group Insurance Adjustment
\$0	\$0	0	Civil Service Fees
\$0	\$0	0	State Treasury Fees

\$0	\$0	0	Reserved for Other Statewide Adjustments
\$0	\$0	0	Reserved for Other Statewide Adjustments
\$0	\$2,316	0	Other Adjustments - Increase in the Intermediate Care Facility Provider Fee
\$0	(\$2,560)	0	Other Adjustments - Decrease in the number of school aged children in the School Food Service Program
\$0	(\$16,160)	0	Other Adjustments - Reduction in acquisitions, operating expenses, and other charges due to a decrease in Title XIX funding
\$0	\$0	0	Net Means Of Financing Substitutions -
\$0	\$0	0	New and Expanded Adjustments -
\$0	\$784,723	21	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$784,723	21	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$784,723	21	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 98.6% of the existing operating budget. It represents 110.7% of the total request (\$708,585) for this program.

PROFESSIONAL SERVICES

\$8,670	Nursing - Medication distribution and record reviews
\$14,520	Psychiatrist - psychiatric services
\$2,400	Physician - medical services
\$500	Pharmacist - drug checks and record reviews
\$13,500	Dentist - annual exams and routine cleanings
\$4,118	Specialists - Dermatologists, ENTs, Psychiatrists, Cardiologists, Gynecologists
\$6,400	Occupational Therapist
\$720	Registered Dietician - dietetic services and supervision
\$5,400	Psychologist - psychological services and supervision
\$1,920	Speech Therapist - annual assessments and hearing screenings
\$1,148	Medical Records Technician - updates residents' medical records and completes medical information requests
\$4,065	Non-contracted services for Counselor, Recreation Therapist, Group Therapists
\$639	Medical safe transport

\$64,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$31,691 Provider-based fees - paid in accordance with LA R.S. 46:2601-2605, which briefly states that a fee of \$10.93 per patient-day will be imposed on all intermediate care facilities

\$31,691 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 This program does not have funding for Interagency Transfers

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$31,691 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$12,425 Funding for replacement of inoperable and obsolete equipment.

\$12,425 TOTAL ACQUISITIONS AND MAJOR REPAIRS